

# Overview of Executive 2011 Proposed Budget

Dwight Dively

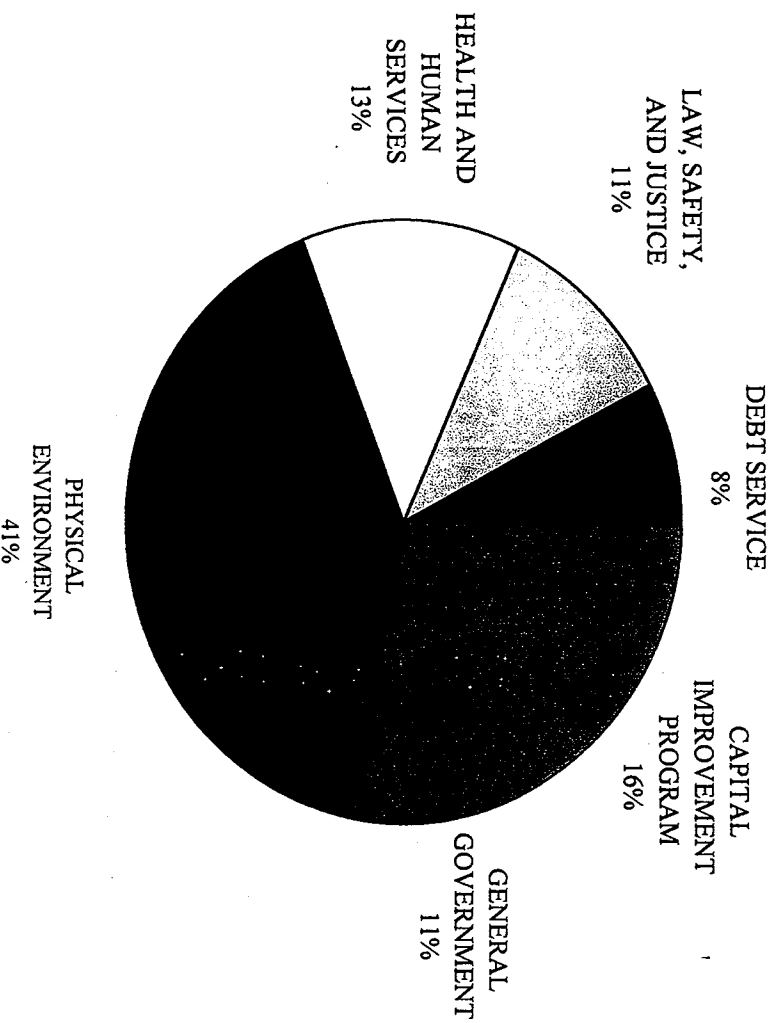
September 29, 2010



**King County**

# Distribution of 2011 Expenditures by Program Category

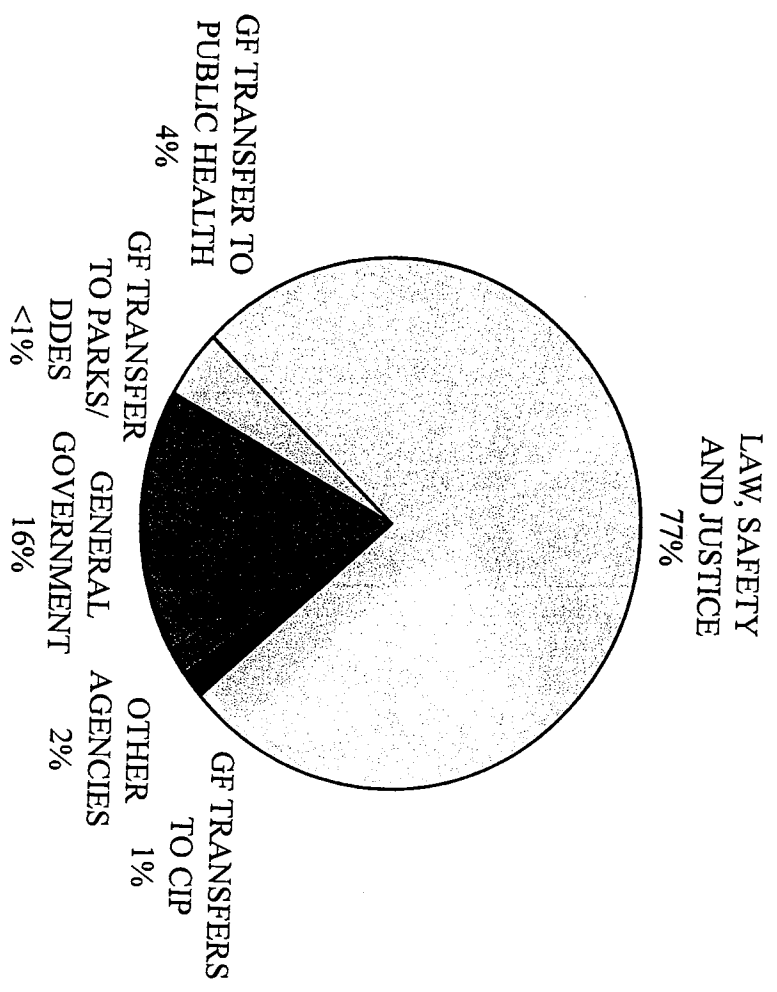
All Funds \$5 Billion



**King County**

# 2011 Proposed General Fund Expenditures

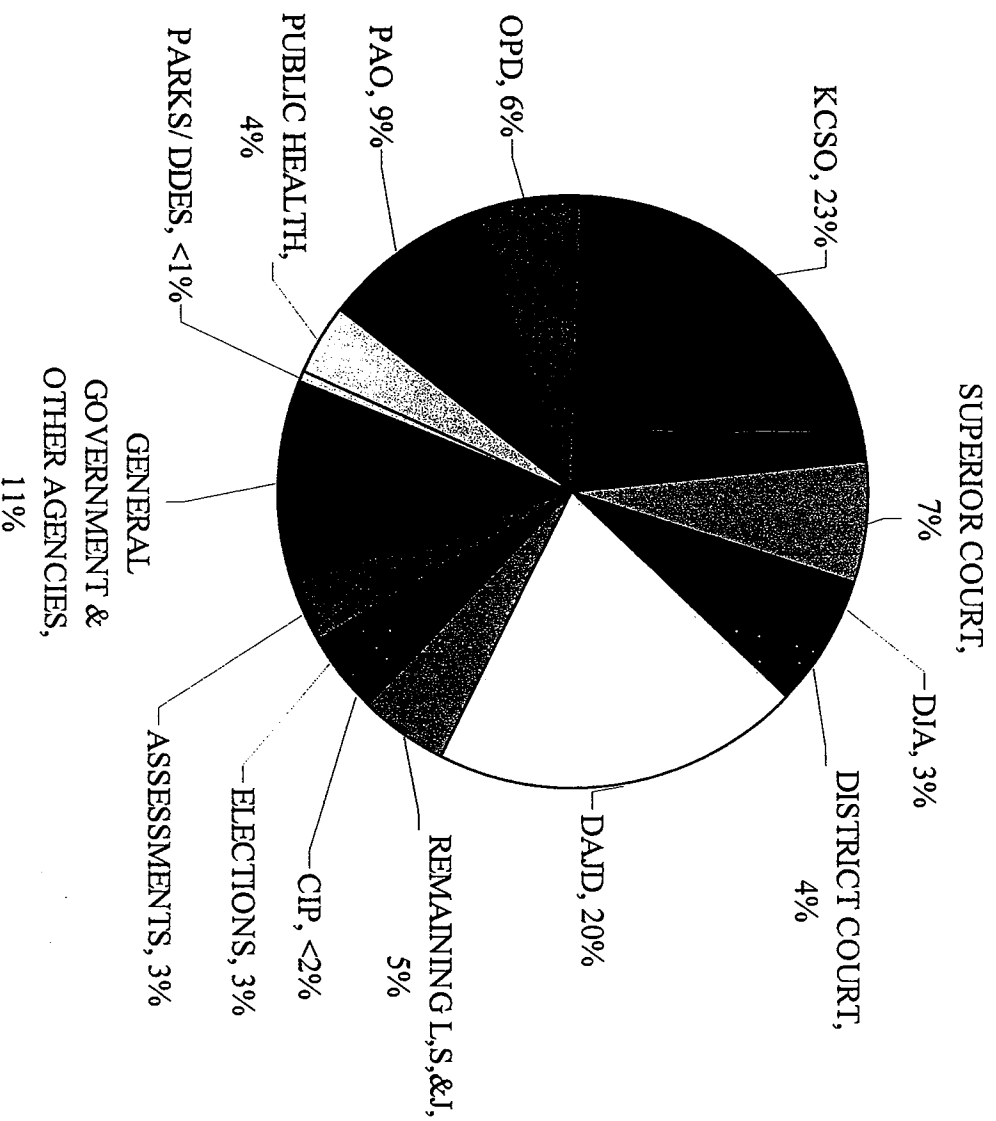
\$612.8 Million



**King County**

# 2011 Proposed General Fund Expenditures

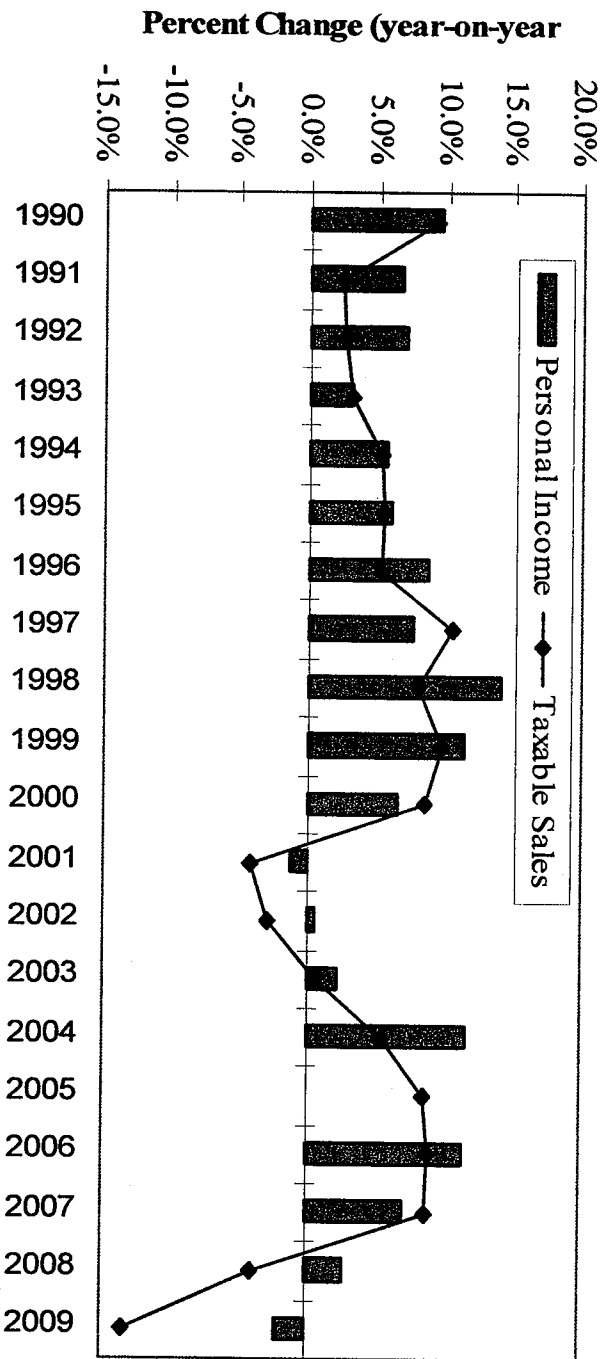
\$612.8 Million



**King County**

# Personal Income and Retail Sales

King County Personal Income and Retail Sales



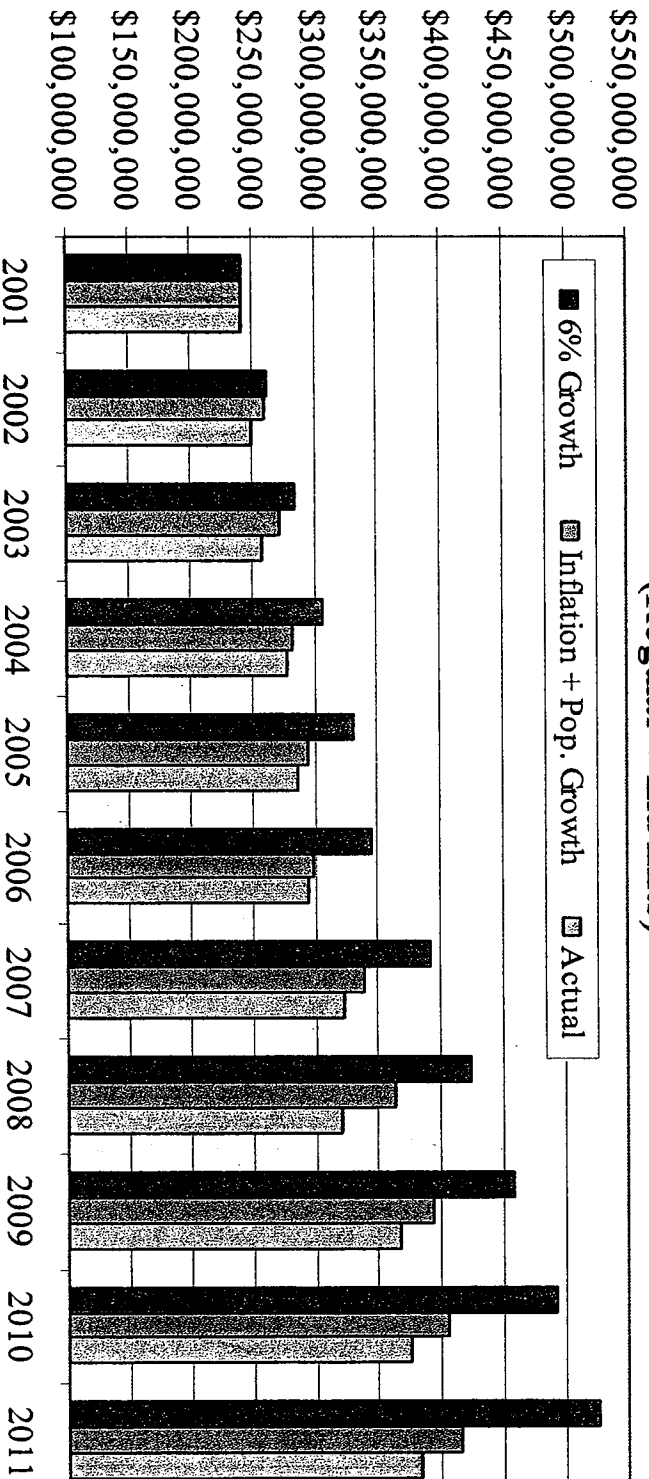
Source: Puget Sound Economic Forecaster



King County

# Allowable Property Tax Levy

Allowable King County Property Tax Levy  
(Regular + Lid Lifts)



King County

# 2011 Proposed Budget Reductions

2011 General Fund (GF) Proposed Budget

	2010 Adopted Budget	2011 Proposed Budget	Change
Assessments	21,243,286	21,243,286	8.2%
Boundary Review Board	336,789	336,789	2.9%
Charter Review Commission	280,000	280,000	n/a
Council Administration	8,045,321	8,045,321	12.0%
County Council	5,042,483	5,042,483	12.0%
Elections	17,655,974	17,655,974	11.2%
Executive Services - Administration	3,249,777	3,249,777	15.2%
Finance - GF	2,830,672	2,830,672	32.6%
Hearing Examiner	544,113	544,113	12.0%
Human Services GF Transfers	0	0	n/a
King County Civic Television	563,909	563,909	12.0%
Office of Economic and Financial Analysis	345,604	345,604	-3.8%
Office of Law Enforcement Oversight	335,344	335,344	12.0%
Ombudsman/Tax Advisor	1,091,162	1,091,162	12.0%
Physical Environment GF Transfers	2,773,339	2,773,339	-8.2%
Real Estate Services	3,777,421	3,777,421	15.6%
State Auditor	807,296	807,296	n/a
Adult and Juvenile Detention	124,619,031	124,619,031	10.0%
District Court	27,410,038	27,410,038	10.2%
Drug Enforcement Forfeits	1,091,572	1,091,572	n/a
EMD/Security Screeners	0	0	n/a
Inmate Welfare	1,137,412	1,137,412	n/a
Jail Health Services	24,623,674	24,623,674	4.8%
Judicial Administration	18,526,087	18,526,087	9.9%
Office of Emergency Management	1,357,979	1,357,979	0.5%
Office of the Public Defender	36,598,164	36,598,164	9.1%
PAO Antiprotest	119,897	119,897	0.0%
Prosecuting Attorney	55,590,780	55,590,780	9.1%
Sheriff	138,319,982	138,319,982	9.5%
Superior Court	41,047,970	41,047,970	10.0%
Law, Safety and Justice-Only	470,442,586	470,442,586	9.5%
Totals	614,663,663	614,663,663	9.6%
Assumed 0.5% Underexpenditure*	(1,899,239)	(1,899,239)	
2011 Proposed General Fund Expenditures	612,764,424	612,764,424	



King County

# 2011 Proposed FTE Reductions

Agency	FTEs Eliminated
Legislative Agencies <sup>2</sup>	0.00
County Executive	(5.50)
OIRM	(2.00)
Sheriff	(81.00)
DDES	(31.50)
DNRP	(27.43)
Executive Services	(15.49)
Prosecutor	(33.00)
Superior Court	(41.55)
District Court	(7.00)
Dept of Judicial Admin.	(21.50)
Assessments	(18.00)
Public Health	(89.22)
Adult & Juvenile Detention	(71.71)
DCHS	(15.33)
Elections	(1.00)
Grants	(1.20)
<b>Total FTEs Eliminated</b>	<b>(1,104.43)</b>

<sup>1</sup> Represents all FTEs eliminated including program changes and annexations.

<sup>2</sup> FTE reductions for legislative agencies will be determined by the County Council.



**King County**

Superior Court  
&  
Department of Judicial Administration

**2011 Budget Presentation to Council – September 2010**

---

The Executive's proposed budget for 2011 includes the following:

**Superior Court**

- Reductions to Juvenile Offender Supervision - \$679,614 & 8.0 FTEs

This reduction would result in the elimination of one probation supervision unit and would cause a 28% caseload increase for the remaining juvenile probation counselors. Higher caseloads reduce contact standards. High-risk youth supervised under lower standards tend to commit more frequent or violent crimes. Probation counselors would need to focus their efforts on monitoring court orders and there would not be time to engage youth in evidence-based programs that are proven to be effective. These programs have contributed to the juvenile crime rate being cut in half over the last 10 years here in King County. Over time, the lack of support for evidence-based program participation would lead to increased crime. More offenses would result in higher caseloads and even less time available to engage youth in meaningful services and encourage positive change. This would create a negative cycle of yet more new offenses and will reverse years of progress made toward using proven, cost-effective interventions to reduce juvenile crime. In the end, not only offender youth and their victims would pay a price, but higher detention utilization and court costs would mean higher costs to the taxpayer.

- Reductions in Family Court Operations - \$1,202,120 & 25.75 FTEs

Social Workers in Family Court Services (FCS) assist clients and the court to settle family law cases safely and promptly by providing mediation and evaluation services that focus on the best interests of and risks to children. These services are not mandated and would be eliminated. Elimination means low income clients and high risk families will not have this resource. This will result in higher trial rates, increased wait times and backed up court calendars. Domestic violence assessments, CPS status reports and risk assessments that focus on high risk and lethality issues will not be available to the court. This will compromise the safety of families who have need to interact with the court. In 2009, FCS screened 2,580 cases, completed 181 mediations, 241 evaluations, 192 domestic violence assessments and 205 CPS status reports.

Early case resolution management, two FTEs, would be eliminated as would 6 of the courts 8 FTEs who run the family law facilitator program.

The savings identified is net of \$897,525 in revenue that would be lost from fees that are charged for the services.

- Reductions in Dependency CASA - \$616,583 & 5.80 FTEs

CASA volunteer supervisors would be reduced. These supervisors provide necessary supervision and support to the CASA citizen volunteers who donate their time and are appointed to represent the best interests of abused children in dependency actions. The supervisors review, edit and consult on each CASA court report, for quality, timeliness and conformance with court rules. There is currently one supervisor for every 40 volunteers (40:1). The National CASA Association standard is a ratio of 30:1. A reduction of two supervisors would raise the ratio to 48:1. The higher this ratio grows, the more diluted the oversight and support given to the volunteers become, and more CASAs are likely to leave the program.

Each CASA supervisor is responsible for an average 110 dependent children who are represented by the volunteers they supervise. In 2009, the CASA program processed 1,974 reports to the court.

CASA attorneys would be entirely eliminated. Dependency cases would require CASA volunteers to proceed in court by themselves, while all other parties have attorney representation. The ability of a lay citizen to represent themselves in such an adversarial and high stakes court setting where all other parties have attorneys will result in poorer advocacy for children.

- Other Expenditure Reductions - \$1,203,398

The court funding for 8 court reporter positions would be eliminated. One jury coordinator position would be eliminated as would the courts mentoring and outreach coordinator.

- Major Court Efficiency - \$322,332

The court will also realize significant efficiencies in jury management by having jurors on an on-call basis instead of reporting directly to court regardless of need.

## **DJA**

- Elimination of Step Up Program - \$239,139 & 2.50 FTEs

This is the only domestic violence program in King County dedicated to address teen violence against parents. This program is a model for other similar programs across the nation. The elimination of this program may also impact the number of youth in detention. Step Up staff also work with the parents of youth who have been detained on developing safety plans so that youth can return home rather than remain in detention pending court matters.

- Reduce DJA Office hours and Customer Service Staff - \$481,431 & 7.0 FTEs

Current office hours are 8:30 – 4:30. This would be changed to 9:00 – 4:00 with the office closing from 12:00 – 1:00. DJA, also known as the Clerk's Office, is a busy office, serving an average of 400 customers each day. This change would mean long lines for services the Clerk's Office provides. This would have an impact on domestic violence victim safety because it would increase the amount of time it takes to obtain a protection order and may mean that some customers have to come back on multiple days to get what they need. DJA will be decreasing customer service-related staff by 3 FTEs.

- New and Increased Fees - \$115,350

Two existing fees will be increased and two new fees will be implemented. DJA will begin charging for reports that list newly filed cases and newly entered judgments. In addition, there will be increases to the Non-compliance fee charged to parties who fail to follow court orders, and to the Clerk's Office Continuing Legal Education Program fee.

- Other Staff Reductions - \$886,780 & 12 FTEs

DJA will reduce 1 FTE by disbursing funds from the registry of the court once a week instead of daily. There will be additional staff reductions in courtroom clerk positions (3 FTEs), records preservation (2 FTEs), docketing (4 FTEs), and guardianship/probate case tracking (1 FTE). All of these changes will impact the ability of the Department to meet the needs of its customers. DJA is also eliminating the Law, Safety and Justice Domestic Violence Program manager position (1 FTE).



**King County  
District Court  
2011 Budget Briefing**

September 29, 2010

**King County District Court is undergoing unprecedented caseload growth. Despite increasing demands placed on an understaffed organization, the District Court continues to identify new and substantial efficiencies, and to implement strategies to increase revenues.**

- Unprecedented caseload growth increases demands on an understaffed District Court:
  - 2010 projected case filings: 253,800 (compared to 226,700 in 2009 and 215,870 in 2008)
  - 10.68% growth in total case filings this year alone
  - 22.60% growth in total case filings this year in contract cities (full cost recovery model)
  - District Court does not control workload; workload is driven by how many cases are filed
  - In 2007, a comprehensive Staff Needs Assessment identified that District Court was severely understaffed. The Court continues to work to address this challenge despite caseload increases.
- The Executive Proposed Budget reduces the District Court budget 10.2% from status quo:
  - Reductions through efficiencies and/or new revenues include:
    - Reduction in Pro Tem usage to backfill for Judicial leave
    - Expansion of automated call reminder program to increase infraction response
    - Revision of administrative fees & fines revenues in line with legislative changes
    - Elimination of fee exemptions for certain civil ex parte document processing
    - Revision of policies and protocols for probation fee assessment and collection
    - Implementation of new technology to provide public remote access to records
    - Implementation of 'best practice' in state-filed contested infraction hearings, to have Prosecutor appear in court; expected to substantially reduce dismissal rate
  - Reductions through Elimination of Valuable Positions
    - 5 Probation Officers and 1 Probation Manager are eliminated (6 FTE)
    - 1 Call Center Manager is eliminated
    - Probation Supervision is a key component to holding offenders accountable, enhancing public safety, and reducing impacts to other criminal justice entities
    - Probation supervision is an effective, but non-mandated, service which facilitates judicial oversight over recidivist DUI and DV offenders:
    - Judges rely on District Court Probation Services to hold offenders accountable
    - The newly adopted King County Strategic Plan calls for supporting safe communities and accessible justice systems for all.
- Overall Impact – District Court will be forced to reduce its Probation Supervision resources by roughly half, for State-filed, criminal misdemeanor DUI and Domestic Violence offenders.

TALKING POINTS FOR ASSESSOR'S  
KING COUNTY COUNCIL BUDGET PRESENTATION

- **CURRENT ECONOMIC/MARKET TRENDS EFFECTING OPERATIONS**
  - Real Estate Markets – Remain in upheaval; more residential foreclosures and growing business closures.
  - Record level of Appeals – Received almost 5,000 commercial appeals, in addition to 5,000 residential appeals
  - Annexations – Suburban cities moving to annex adjacent areas
  - Property Taxes – Show signs of increasing in some areas; threatening viability of King County Flood District continued funding
- **2011 PROPOSED DEPARTMENT OF ASSESSMENT'S BUDGET**
  - Implemented 2011 COLA pay increase freeze for my department leadership employees
  - 18 FTE reduction, most of which are in direct service, will place added operational pressures to meet statutory requirements
  - Inability to secure funding for needed PBS replacement to update our aging mainframe and server operations which could expose additional operational risk should this system fail, or if integration with ABT cannot be assured
  - Inability to secure funding for possible facility move to consolidate staff to lower overhead costs continues to exert budget pressures
- **DEPARTMENT'S CRITICAL ROLE IN KING COUNTY REVENUE GENERATION**
  - Economic Forecasts – Our role capturing new construction is vital to revenue forecasts, as well as bringing money in for local jurisdictions.
  - Appeals and their impact
    - Commercial – Billions of dollars in assessed value at risk; BOE is slashing values some times by millions of dollars
    - Residential – Volume of residential appeals is overwhelming staff and BOE
  - Jurisdiction Concerns – More and more jurisdictions are concerned about levy rates and the long-held \$5.90 cap. Some levy codes could knock the Flood District out of existence.